

Consortia Development Fund Delivery Plan 2007- 08

Region:	Greenwich
Consortium:	ChangeUp Greenwich
Date:	June 2007

Outcome required	Required Actions	Suggested Delivery Method(s)	Time-scale	Lead person/group	Cost £	Progress / Risks	Comment / Action
Consortium Development - evidence of operating to minimum standards, including: <ul style="list-style-type: none"> • Team Development and internal relationships • User Engagement • Partnership development within the consortium • Links between sectors and external relationships • Performance management • Equality and diversity 	<ul style="list-style-type: none"> • Develop consortium membership • Develop consortium processes and communication • Re-structure the ChangeUp partnership • Re-structure 10 themes based on recommendation from annual review • Internal audit of existing roles within the partnership • Develop SIGN 	Appoint Consortium manager with admin backup to lead, co-ordinate and communicate	End April 2007	Lead Body	Nil	Difficulty in recruiting individual with appropriate skills within the timeframe	Consider a secondment from a consortium member organisation Informed CB Regional Manager at 14 th May Meeting
		Away day with steering group, based on recommendation made in annual review, and agree a new structure (including re-structure of themes) and implement	End July 2007	Lead body	£1000 based on venue, catering and materials	Getting steering group members to attend meeting within timeframe. There may also be conflict amongst members as to how the new structure should be. Also there is something to be said about commitment to roles and responsibilities	Someone to take a lead and control discussion on away day. They will then take forward the new structure and implement.

<ul style="list-style-type: none"> • Communication <p>- facilitated Consortia Assessment using the Capacitybuilders Toolkit'</p>	<ul style="list-style-type: none"> • Conduct a mapping exercise in the Borough to increase knowledge of VCS in Greenwich • Establish a VCS forum, in line with the themes • Establish robust systems, including monitoring performance against themes • Identify action points following the assessment • Integrate into the Delivery plan and implement 	Briefing to prepare consortia members for audit	End Aug 2007	ChangeUp Officer to create, monitor and distribute	Nil – salary for Officer already paid through Capacity Builders CHUG development fund	Forms are not returned/completed correctly and on time Briefing is not thorough and does not fully prepare members	Steering group must be informed this is an outcome of the CDF and must be completed within the agreed timeframe
		SIGN Database to be updated with details of front-line Volunteer Sector Organisations.	Ongoing		£3000 to support SIGN Development.	Funding allocated may not be sufficient. SIGN may require constant updating to provide up to date information.	Situation to be matched by Steering Group.
		Conduct mapping exercise in the borough, with a specific action to identify the hard to reach groups in the borough. This work can build upon, and be developed alongside, SIGN work, where a vast number of VCS organisations in the borough have previously been identified.	End Sept 2007	SIGN/Lead body	Can be completed alongside SIGN development, so can be included in the SIGN budget	Encouraging VCS groups to participate, locating the hard to reach groups, funding to carry out mapping exercise, completing within the time frame (there are roughly 600 VCS groups in Greenwich)	Complete as part of marketing and communications strategy. Contract external consultants to complete if no one can commit to time within the partnership. Realistic targets need to be set re feedback based on previous experience of consultation exercises.

		Establish a VCS forum, based on groups identified in mapping exercise and hold meetings once every six months in line with ChangeUp themes	End Dec 2007	Steering group	For initial meeting, including marketing, venue and catering - £1000	Encouraging VCS groups to participate/marketing the forum/funding	ChangeUp need to take a lead on this and build on previous forum meeting held. The steering group will also need to utilise their contacts in the borough to invite to the forum. The mapping exercise will help in finding the VCS groups who should be part of this forum.
		Evaluate and review current systems in place – ensure robust systems are in place resulting in effective delivery. For example monitoring actions against themes, ongoing reviews of tender processes etc	Ongoing	External facilitator, supported by lead body	£1000 for external facilitator for 5 days at £300 per day	Delivering against the timeframe. Transparency of evaluation; people may not contribute fully	ChangeUp Officer should take lead, with support from consortium to ensure this work is completed. Timetable of meetings to be planned in advance and to dovetail with requirements of delivery plan

		Develop Communication and Marketing strategies in line with strategic and business plans	End Nov 2007	Consortium Mgr	£6000 to fund steering group member to carry out	Steering group member cannot give time to complete	A committed person to be identified from Steering Group to develop Comm.& Marketing Strategies.
--	--	--	--------------	----------------	--	--	---

Outcome required	Required Actions	Suggested Delivery Method(s)	Time-scale	Lead person/group	Cost £	Progress / Risks	Comment / Action
Region-wide Consortium Collaboration - evidence of consortia collaboration across the region - engagement with key regional and sub-regional public sector agencies - development and agreement of: <ul style="list-style-type: none"> • a 3 year region-wide Infrastructure Business Plan • a 7 year region-wide Infrastructure 	<ul style="list-style-type: none"> • Making contact with other consortia in the region and hosting region wide steering group meetings • Contributing time to the regional and region-wide • Consultation with other consortia in the region to develop 3 year plan and 7 year development strategy • Aiding the development, writing and distributing of 3 year plan and 7 year 	The Regional Strategic Partnership contacts all groups and establishing steering group. Steering group meetings to take place once every quarter.	Ongoing	Regional strategic partnership	Nil – the regional strategic partnership should carry this cost	Meetings are poorly attended. Regional Strategic partnership is not established in timeframe.	Meeting dates to be agreed in advance, to ensure maximum attendance.
		Support for involvement of consortium members at regional level	Ongoing	Regional strategic partnership	£150 – Meeting expenses including travel	Lack of proximity. Meetings poorly attended. Relationships are not built fully.	Robust communication systems. Formal/informal dialogue. Networking to develop partnerships

Development Strategy	development strategy	An away day to discuss plans, at which roles and responsibilities will be actioned across the different consortia.	End Aug 2007	Regional strategic partnership	£2000 including venue, travel costs, catering, marketing and materials NB This would be spread between all consortia in the East London region approx £222.22 per consortia	Away day poorly attended. Not held within timeframe. Consortia are reluctant to take on responsibility	Incentive for taking on responsibility
-----------------------------	----------------------	--	--------------	--------------------------------	---	--	--

		Working closely with other region wide consortia to develop the 3 year plan and 7 year development strategy	Jan-March 2008	Managers of each consortia	Meeting attendance fees - £100 in total.	Unable to deliver within timeframe. Managers may change. Relationships not built, resulting in unproductive delivery	Managers will need to set aside time for this work as they have plenty of time to prepare. Managers will need to ensure they communicate with one another and are transparent in all the work they do
--	--	---	----------------	----------------------------	--	--	---

Outcome required	Required Actions	Suggested Delivery Method(s)	Time-scale	Lead person/group	Cost £	Progress / Risks	Comment / Action
Strategic Planning to 2014 – create Infrastructure Development Strategies for the period April 2008 to March 2014 with appropriate milestones	<ul style="list-style-type: none"> • Generate ideas and concepts for strategic plan • Review information in the Investment Infrastructure Plan • Set out the nature of infrastructure support to be available in 2014 • Outline how the consortium intends to achieve that in incremental steps 	Host an away day to collate information, stock take, do a PESTLE and SWOT analysis, ensuring the consortium recognise their current position.	By end August	Consortium manager	£1000 based on venue, catering, materials and hiring external facilitator	Completing the action within the time frame People identified to take it forward	One person to take responsibility and monitor progress. Feedback to be written up and collected from stakeholders
		ChangeUp Officer to review IIP and summarise for lead body	By end August	ChangeUp Officer	Nil	Completing the action within the time frame	One person to take responsibility and monitor progress

	<ul style="list-style-type: none"> • Map the strategy against the strategies, plans and current work of those key stakeholders • Write the draft strategic and business plan • Seek endorsement of final version by key stakeholders as partners • Produce and disseminate plan 	Someone to take lead and write the draft plans, in time for consultation with stakeholders	By end Sept	Person identified by consortia	Based on a daily rate of £300 for the person to write the plan, taking 10 days to complete: £3000	Completing the action within the time frame	There will need to be funding to pay for the time of the person who will develop the plans. The CHUG annual review will provide a lot of this information, and if used effectively, could make this planning process much quicker.
--	---	--	-------------	--------------------------------	---	---	--

		Host a consultation with key stakeholders, presenting the draft plans. This consultation also needs to take into consideration local, political and voluntary sector climate and development.	By end Oct	Person identified to take lead	£500- based on half day event with venue and refreshments.	Consultation event poorly attended and feedback is poor	Ensure people know about event early on, to ensure people are available. Get as much information out to them prior to the event, so people are prepared for discussion and feeding back to the group. Different methods for information dissemination to be used; e.g website
--	--	---	------------	--------------------------------	--	---	---

		External support for testing for both strategic and business plan (e.g. by focus group). This could be done with the ELCVS Network.	By end Sept	Consortium manager/ Person leading.	Focus Group Expenses: £100	Focus groups are poorly attended and people are reluctant to give up time	There may need to be an incentive to ensure people are happy to give up time for this action. Again, warning people in advance should help with their availability
--	--	---	-------------	-------------------------------------	----------------------------	---	--

		Distribute final document amongst key stakeholders for final thoughts on plans	By end Nov	Lead person	Nil	Stakeholders do not return feedback in time, or at all. There may be lots of disagreements about the document, which cause the finished product to be delayed.	Send out in plenty of time, with dates for chasing for feedback very clear. Setting out deadlines from the start will also give people time to plan. Keep stakeholders updated throughout entire process, so they remain aware of when they might be needed.
		Production and dissemination of plan	By end Dec	Lead person	Nil if disseminated electronically Depending on size and how many approx. £100 based on b/w printing for 50 copies of a 30 page document	Document is not finished in time	Continue to monitor progress of report throughout the whole process. Someone should take a lead on this.

Business Planning to 2011 – create Infrastructure Business Plans for the period April 2008 to March 2011	<ul style="list-style-type: none"> • Outline actions in the first stage of achieving headline outcomes in the strategy • Map the strategy against the strategies, plans and current work of those key stakeholders • Seek endorsement of final version by key stakeholders as partner • Complete realistic Plan for 2008-2011 	Co-ordination of planning process	By end June	Consortium Manager, with support from steering group	Steering Group Expenses for two meetings: £450 in total.	No one will take on the coordination role	There may need to be an incentive to encourage someone to take this role on
		External support for gap and cost analysis, to be delivered alongside focus groups for the strategic plan	By end Sept	Consortium manager	Focus Group Expenses: £100	Focus groups are poorly attended and people are reluctant to give up time	There may need to be an incentive to ensure people are happy to give up time for this action. Again, warning people in advance should help with their availability

		Distribute final document amongst key stakeholders for final thoughts on plans	By end Nov	Consortium Manager	Nil – distribute electronically	Stakeholders do not return feedback in time, or at all. There may be lots of disagreements about the document, which cause the finished product to be delayed.	Send out in plenty of time, with dates for chasing for feedback very clear. Setting out deadlines from the start will also give people time to plan. Keep stakeholders updated throughout entire process, so they remain aware of when they might be needed.
		Production and dissemination	By end December	Consortium manager	Costing within strategic plan as will be produced together	Document is not finished in time	Continue to monitor progress of report throughout the whole process. Someone should take a lead on this.
Amount Awarded	£19,500	Total Cost			£19,500		

	Name:	Signature:	Position:	Date:
Completed:				
Quarter 2 Review:				
Quarter 3 Review:				
Quarter 4 Review:				

NOTES:

Reporting on Progress

You will be required to report on progress quarterly with your monitoring
Please attach an updated version of your Delivery Plan with your monitoring each quarter
Any significant or major changes between monitoring periods should be discussed with you Regional Manager at the time
You may wish to use a ‘traffic light’ system of keeping an eye on progress

Risks

Where risks have been identified please indicate:

- How you will share this with your Regional Manager / Capacitybuilders?
- What action may you take?

Action Plan

Following your facilitated assessment using the Capacitybuilders Tool-kit’, you will be required to produce an set of action points for implementation. Any further / new identified activity will then need to be integrated into the Delivery Plan

Consortium Development

Capacitybuilders expects that Consortia will continue to deliver on the Consortia Development element and related activity up to March 2008 and beyond. We wish to see 'Continuous Improvement' within Consortia. Capacitybuilders aspires that not only will consortia meet minimum standards but in many cases will exceed these expectations

Regional Collaboration and Region-wide Strategies / Plans

Capacitybuilders recognises that changeup structures have developed and operate differently in different regions, particularly at a regional level. It is important therefore that you discuss with your Regional Manager how the regional collaboration element, the regional 3 year Infrastructure Business Plans and the 7 year Infrastructure Development Strategies may be developed and agreed in your region

\\Lan\files\server\files\VG Management\Change up\capacitybuildersconsortia\developmentfund\Delivery Plan CB CDF June 2007.doc